

HSD FY21 Budget Detail for New Items-Round 3.1

As of: 9/30/19

As of: 10/30/19

As of: 12/2/19

As of:

Round 1.0 Personnel	
Cost	Descrip
HPS	
\$37,600	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$88,180	
HUES	
\$15,855	Library Asst/STEM IA (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$45,744	
\$133,924	Total

Round 2.0 Personnel	
Cost	Descrip
HPS	
\$0	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$50,580	
HUES	
\$15,855	Library Asst/STEM IA (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$45,744	
\$96,324	Total

Round 3.1 Personnel	
Cost	Descrip
HPS	
\$0	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$0	SAU Directed Facilities Sub (.152)
\$0	SAU Directed F/S Sub (.152)
\$0	SAU Directed Sub (.152)
\$31,477	
HUES	
\$15,855	Library Asst/STEM IA (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$0	SAU Directed Facilities Sub (.152)
\$0	SAU Directed F/S Sub (.152)
\$0	SAU Directed Sub (.152)
\$26,641	
\$58,118	Total

Round 4.0 Personnel	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$48,564	RBT Para (220 days+ Benefits)
\$20,691	Add'l Paras () 1=\$20,691
\$210,041	
HUES	
-\$41,382	Para RIF (2)-HBMS Students

Round 2.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$27,873	RBT Para (220 days+ Benefits)
\$0	Add'l Paras () 1=\$20,691
\$168,659	
HUES	
-\$41,382	Para RIF (2)-HBMS Students

Round 3.1 Spec Ed Personnel	
Cost	Descrip
HPS	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$27,873	RBT Para (220 days+ Benefits)
\$0	Add'l Paras () 1=\$20,691
\$168,659	
HUES	
-\$41,382	Para RIF (2)-HBMS Students

Round 4.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$0	
HUES	

-	
-	
-\$41,382	
\$168,659	Total

-	
-	
-\$41,382	
\$127,277	Total

-	
-	
-\$41,382	
\$127,277	Total

-	
-	
\$0	
\$0	Total

Round 1.0 Academics	
Cost	Descrip
HPS	
\$20,000	enVision 2.0
\$8,000	Social Studies Cur. Upgrade \$2k/grade
\$3,000	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$31,000	
HUES	
\$6,000	Social Studies Cur. Upgrade \$2k/grade
\$3,000	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$8,000	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$2,000	Hydroponics-5th Gr Science Stnd Math Notebooks
\$19,000	
\$50,000	Total

Round 2.0 Academics	
Cost	Descrip
HPS	
\$20,000	enVision 2.0
\$8,000	Social Studies Cur. Upgrade \$2k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$28,000	
HUES	
\$6,000	Social Studies Cur. Upgrade \$2k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$8,000	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$0	Hydroponics-5th Gr Science Stnd Math Notebooks
\$14,000	
\$42,000	Total

Round 3.1 Academics	
Cost	Descrip
HPS	
\$20,000	enVision 2.0
\$4,000	Social Studies Cur. Upgrade \$1k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$24,000	
HUES	
\$3,000	Social Studies Cur. Upgrade \$1k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$0	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$0	Hydroponics-5th Gr Science Stnd Math Notebooks
\$3,000	
\$27,000	Total

Round 4.0 Academics	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0 New Computer Equip	
Cost	Descrip
HPS	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	
HUES	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	

Round 2.0 New Computer Equip	
Cost	Descrip
HPS	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	
HUES	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	

Round 3.1 New Computer Equip	
Cost	Descrip
HPS	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	
HUES	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	

Round 4.0 New Computer Equip	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	

\$36,000 Total

\$36,000 Total

\$36,000 Total

\$0 Total

**Round 1.0
Rplcmt Computer Equip-Current**

Cost	Descrip
HPS	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$1,400	Office Laptops-Rpl Desktops 2 @ \$700
Windows 10 Issue	
\$11,200	Laptops 16 @ \$700
\$20,925	Desktops 27 @ \$775
\$43,975	

HUES	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
Windows 10 Issue	
\$90,300	Laptops 129 @ \$700
\$29,450	Desktops 38 @ \$775
\$129,000	

\$172,975 Total

**Round 2.0
Rplcmt Computer Equip-Current**

Cost	Descrip
HPS	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$0	Office Laptops-Rpl Desktops 2 @ \$700
Windows 10 Issue	
\$9,100	Laptops 13 @ \$700
\$20,925	Desktops 27 @ \$775
\$40,475	

HUES	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
Windows 10 Issue	
\$56,700	Laptops 81 @ \$700 - if 60Chromebooks purchased
\$29,450	Desktops 38 @ \$775
\$95,400	

\$135,875 Total

**Round 3.1
Rplcmt Computer Equip-Current**

Cost	Descrip
HPS	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$0	Office Laptops-Rpl Desktops 2 @ \$700
Windows 10 Issue	
\$9,100	Laptops 13 @ \$700
\$20,925	Desktops 27 @ \$775
\$40,475	

HUES	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
Windows 10 Issue	
\$4,900	Laptops 7 @ \$700
\$29,250	Chromebooks 117 @ \$250
\$29,450	Desktops 38 @ \$775
\$72,850	

\$113,325 Total

**Round 4.0
Rplcmt Computer Equip-Current**

Cost	Descrip
HPS	
\$0	

HUES	
\$0	

\$0 Total

**Round 1.0
Hosted Software**

Cost	Descrip
HPS	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC

**Round 2.0
Hosted Software**

Cost	Descrip
HPS	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC

**Round 3.1
Hosted Software**

Cost	Descrip
HPS	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC

**Round 4.0
Hosted Software**

Cost	Descrip
HPS	

\$500	Core Routing Switch
\$2,200	
HUES	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

\$500	Core Routing Switch
\$2,200	
HUES	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

\$500	Core Routing Switch
\$2,200	
HUES	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

\$0	
HUES	
\$0	
\$0	Total

Round 1.0 Safety Issues	
Cost	Descrip
HPS	
\$15,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$15,000	
HUES	
\$12,864	Cameras-Completes Project
\$12,864	
\$27,864	Total

Round 2.0 Safety Issues	
Cost	Descrip
HPS	
\$15,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$15,000	
HUES	
\$12,864	Cameras-Completes Project
\$12,864	
\$27,864	Total

Round 3.1 Safety Issues	
Cost	Descrip
HPS	
\$20,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$20,000	
HUES	
\$12,864	Cameras-Completes Project
\$12,864	
\$32,864	Total

Round 4.0 Safety Issues	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0 Building Needs	
Cost	Descrip
HPS	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations
\$5,900	
HUES	
\$3,100	HUES-Fans-Clsrm (45)
\$9,000	BB Hoop Pole
\$3,000	Water Bottle Filling Stations
\$15,100	
\$21,000	Total

Round 2.0 Building Needs	
Cost	Descrip
HPS	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations
\$5,900	
HUES	
\$3,100	HUES-Fans-Clsrm (45)
\$9,000	BB Hoop Pole
\$3,000	Water Bottle Filling Stations
\$15,100	
\$21,000	Total

Round 3.1 Building Needs	
Cost	Descrip
HPS	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations includes electrical
\$5,900	
HUES	
\$3,100	HUES-Fans-Clsrm (45)
\$0	BB Hoop Pole
\$2,000	Water Bottle Filling Station (1)
\$5,100	
\$11,000	Total

Round 4.0 Building Needs	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

\$614,822	Grand Total
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\$490,740	Grand Total
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\$409,984	Grand Total
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	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
\$13,404,622	Operating Budget
\$50,432	HESSA Contract
\$560,271	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
\$14,279,295	Warrant Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$13,412,577	Operating Budget
\$50,432	HESSA Contract
\$560,271	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
\$14,287,250	Warrant Total

Round 3.1 Warrant Articles	
Cost	Descrip
\$13,270,974	Operating Budget
\$50,432	HESSA Contract
\$553,385	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
\$14,138,761	Warrant Total

Round 4.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$50,432	HESSA Contract
\$553,385	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
	HSD Maintenance Trust
	Special Ed Trust
\$722,787	Warrant Total

Request Relief from Guidance
 \$151,875 Windows 10 Issue
 Health Ins. Increase (4.1%)

Request Relief from Guidance
 \$116,175 Windows 10 Issue
 Health Ins. Increase (4.1%)

Request Relief from Guidance
 \$0 Windows 10 Issue
 \$0 Health Ins. Inc over 2.0%
 \$30,567 Bus Contract Inc over 2%
\$30,567

Request Relief from Guidance

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
HPS	
\$6,500	Clssrm Cabinets-Phase II
\$6,500	Classroom Furniture-Kind
\$7,000	Clssrm Furniture-Phase I
\$31,000	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing
\$32,000	Intercom Speakers
\$11,500	Playground Fencing

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
HPS	
\$6,500	Clssrm Cabinets-Phase II
\$0	Classroom Furniture-Kind
\$7,000	Clssrm Furniture-Phase I
\$0	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing
\$32,000	Intercom Speakers
\$11,500	Playground Fencing
\$11,000	HSTEP Painting
\$2,000	Restroom ADA Evaluation
\$20,000	Clssrm/Hllwy Flooring-Phase I
\$40,000	Library Roofing
\$37,000	Gym/Café. Door/Expansion Eval

Round 3.1 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
HPS	
\$6,500	Clssrm Cabinets-Phase II
\$0	Classroom Furniture-Kind
\$7,000	Clssrm Furniture-Phase I
\$0	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing
\$0	Intercom Speakers
\$11,500	Playground Fencing
\$11,000	Exterior Painting
\$2,000	Restroom ADA Evaluation
\$20,000	Clssrm/Hllwy Flooring-Phase I
\$0	Library Roofing
\$0	Gym/Café. Door/Expansion Eval

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$0	FY21 Warrant

<u>HUES</u>		
\$5,000	Clsrm Furniture-Phase I	
\$8,000	AC/ASHP-Principal/Admin	
\$5,000	AC/ASHP-Nurse	
	AC/ASHP-Art	
	AC/ASHP-Guidance	
	AC/ASHP-Library	
	AC/ASHP-Maint	
	AC/ASHP-Conf Rm	
\$13,500	Sealing Parking+Drury	
	Underground Tank Repair	
\$3,000	Bathroom Flooring	
\$16,000	Powerwashing + Painting	
\$59,800	BB Court Repairs/Repaving	
\$12,500	HUES-Playground Fencing	
-\$35,645	Ending Balance Estimate	

\$20,000	Ceiling Tiles-Phase I	
<u>HUES</u>		
\$5,000	Clsrm Furniture-Phase I	
\$8,000	AC/ASHP-Principal/Admin	
\$5,000	AC/ASHP-Nurse	
	AC/ASHP-Art	
	AC/ASHP-Guidance	
	AC/ASHP-Library	
	AC/ASHP-Maint	
	AC/ASHP-Conf Rm	
\$13,500	Sealing Parking+Drury	
	Underground Tank Repair	
\$3,000	Bathroom Flooring	
\$0	Powerwashing + Painting	
\$0	BB Court Repairs/Repaving	
\$12,500	HUES-Playground Fencing	
\$14,000	Exterior Lighting	
\$25,000	Gym Bleacher Rplcmnt	
-\$91,345	Ending Balance Estimate	

\$0	Ceiling Tiles-Phase I	
<u>HUES</u>		
\$5,000	Clsrm Furniture-Phase I	
\$8,000	AC/ASHP-Principal/Admin	
\$5,000	AC/ASHP-Nurse	
	AC/ASHP-Art	
	AC/ASHP-Guidance	
	AC/ASHP-Library	
	AC/ASHP-Maint	
	AC/ASHP-Conf Rm	
\$13,500	Sealing Parking+Drury	
	Underground Tank Repair	
\$3,000	Bathroom Flooring	
\$0	Powerwashing + Painting	
\$0	BB Court Repairs/Repaving	
\$0	HUES-Playground Fencing	
\$14,000	Exterior Lighting	
\$0	Gym Bleacher Rplcmnt	
\$75,155	Ending Balance Estimate	

\$82,155	Ending Balance Estimate	

\$18,000	2225.734.01
\$18,000	2225.734.02
\$43,975	2225.738.01
\$129,000	2225.738.02
\$210,041	1200.118.01
-\$41,382	1200.118.02
\$142,280	2400.899.01
\$94,908	2400.899.02
\$614,822	Total New Items

\$18,000	2225.734.01
\$18,000	2225.734.02
\$40,475	2225.738.01
\$95,400	2225.738.02
\$168,659	1200.118.01
-\$41,382	1200.118.02
\$101,680	2400.899.01
\$89,908	2400.899.02
\$490,740	Total New Items
-\$124,082	Diff btw Round 1 and Round 2

\$18,000	2225.734.01
\$18,000	2225.734.02
\$40,475	2225.738.01
\$72,850	2225.738.02
\$168,659	1200.118.01
-\$41,382	1200.118.02
\$83,577	2400.899.01
\$49,805	2400.899.02
\$409,984	Total New Items

\$0	2225.734.01
\$0	2225.734.02
\$0	2225.738.01
\$0	2225.738.02
\$0	1200.118.01
\$0	1200.118.02
\$0	2400.899.01
\$0	2400.899.02
\$0	Total New Items